

Budget Table & Description

A. Budget Table

I. Salary and Wages (Personnel)						
Title	Hourly Rate	Hours	Year 1	Year 2	Year 3	Total
Director of Sanitation	97.97	288	\$14107.68	\$14107.68		\$28,215.36
External Affairs Director	63.46	144	\$4569.12	\$4569.12		\$9,138.24
Infrastructure Projects Administrator	85.11	72	\$3,063.96	3,063.96		\$6,127.92
Deputy Chief Resilience Officer	85.11	72	\$3,063.96	3,063.96		\$6,127.92
TOTAL SALARY AND WAGES			\$24,804	\$24,805		\$49,609
II. Fringe Benefits	Fringe Rate		Year 1	Year 2	Year 3	Total
TOTAL FRINGE BENEFITS						0
III. Travel			Year 1	Year 2	Year 3	Total
See budget justification						
TOTAL TRAVEL						0
IV. Equipment			Year 1	Year 2	Year 3	Total
TOTAL EQUIPMENT						0

City of New Orleans - SWIFR
February 2023

V. Supplies	Year 1	Year 2	Year 3	Total
83,000 Carts	\$4,565,000			
TOTAL SUPPLIES				\$4,565,000
VI. Contractual	Year 1	Year 2	Year 3	Total
Consulting Services for SWMP	\$300,000	\$50,000		
TOTAL CONTRACTUAL				\$350,000
VII. Other	Year 1	Year 2	Year 3	Total
Subaward to non-profit The Recycling Partnership to produce and distribute all the education and outreach material	\$390,000	\$78,000		
TOTAL OTHER				\$468,000
	Year 1	Year 2	Year 3	Total
TOTAL DIRECT	\$5,304,609	\$128,000		\$5,432,609
INDIRECT #%	\$0			
TOTAL	\$5,279,804	\$152,805		\$5,432,609

Commented [CP1]: I'm assuming year 1 is October 23-Oct. 24 - we may want to shift more to year 2

B. Budget Description

The City of New Orleans is proposing to use EPA grant funds to partially support the purchase of recycling carts, to partially pay for education and outreach around those carts, and to fully fund consulting services to support the City in developing a comprehensive solid waste master plan. The grant fund requested for this project account for approximately 75%. The remaining 25% will be direct fund co-granting from The Recycling Partnership and City of New Orleans in-kind staff time contributions.

For clear communication, the City is considering Year 1 as Oct. 2023-Oct. 2024, and Year 2 as Oct. 2024 to Oct. 2025.

TOTAL PROJECT COST: \$5,432,609

TOTAL EPA FUNDING REQUESTED: \$3,982,000

TOTAL MATCHING FUNDS FROM RECYCLING PARTNERSHIP: \$1,401,000

TOTAL MATCHING IN-KIND FUNDS FROM CITY OF NEW ORLEANS: \$49,609

V. Supplies: The City will purchase approximately 83,000 carts. While the City has a current contract it will not be valid for the grant period. The City intends to conduct a competitive procurement process to secure a new vendor and include assembly and deliver service. The city's current cart price is \$49/ cart but expects to see an increase in price. The City has estimated a cart price of approximately \$55 per cart. The Recycling Partnership has committed to co-grant the city by providing a commitment of \$15 per cart and so the estimated EPA request is for the \$40 per cart at 83,000 carts. Actual bid prices may impact the cost and quantity of carts ordered.

The City is requesting \$3,320,000 from the EPA and The Recycling Partnership will co-grant \$1,245,000.

TOTAL Supplies: \$4,565,000

VI. Contractual: The City intends to conduct a competitive procurement process to secure consulting services, funded by the EPA. It is anticipated that if a consulting team cannot fulfill all the components of the requested work, they will subcontract with additional experts to complete these tasks. The City anticipates only paying a lead consultant for the work. These costs are reasonable because the consulting contract will be awarded competitively under the municipality's small purchase procedures and consulting fees will comply with 2 CFR1500.10. Price will only be one factor in determining which consultant offers the best value for the project. Technical qualifications will be ranked higher than price. We understand that the consultant rate must comply with the restrictions on consultant fees described in 2 CFR 1500.10.

Year 1	Consultant	\$300,000
Year 2	Consultant	\$50,000
Year 3	Consultant	

TOTAL CONTRACTUAL: \$ 350,000

VII. Other: Subaward to The Recycling Partnership. The Recycling Partnership will be responsible for developing and disseminating education and outreach materials on behalf of and in partnership with the City to inform residents of the new recycling carts, and to manage the reengagement of all households about proper recycling practices. The City will grant \$312,000 of EPA funds to The Recycling Partnership to complete this work. The Recycling Partnership will also be a co-grantor to support this project and EPA funds will be leveraged against Partnership grant funding for carts and education. The Recycling Partnership is eligible for a subaward as a nonprofit organization as outlined in Appendix A of EPA's Subaward Policy, and the subaward will be properly awarded consistent with the applicable regulations in 2 CFR Part 200.

Commented [cp2]: Amanda - can you give us some guidance on this narrative for the education pass through.?

Commented [kb3R2]: Charlotte - I've added language at the end of this paragraph that needs to be included since we are a named subrecipient.

City of New Orleans - SWIFR
February 2023

The City is requesting \$312,000 to sub-award to the Recycling Partnership to develop and disseminate education and outreach for this project. The Recycling Partnership will be co-granting an additional \$156,000 towards this effort.

TOTAL OTHER: \$ 468,000

VII. Indirect Costs: The City is not requesting indirect costs.

TOTAL INDIRECT COSTS: \$ 0

C. Expenditure Oversight

The City of New Orleans has several financial and procurement policies which are too lengthy to outline here. Specifically, the City maintains and updates regularly the “City of New Orleans Bureau of Purchasing Federal Grant Procurement Procedures”

This document serves as a reference document outlining the City’s procurement processes. It includes procedures for projects funded by local resources, state funds, and federal grants. In particular, it provides all of the required procedures for compliance with the City of New Orleans’s Federal Grant Procurement Policy for the procurement of any federally funded goods, non-professional services, professional services, or public works for the City of New Orleans. A copy is attached in Appendix H.

https://nola.gov/nola/media/Purchasing/Forms-Policies-Procedures/CNO-Federal-Purchasing-Procedures_v-9-1-FINAL-5-16-22.pdf